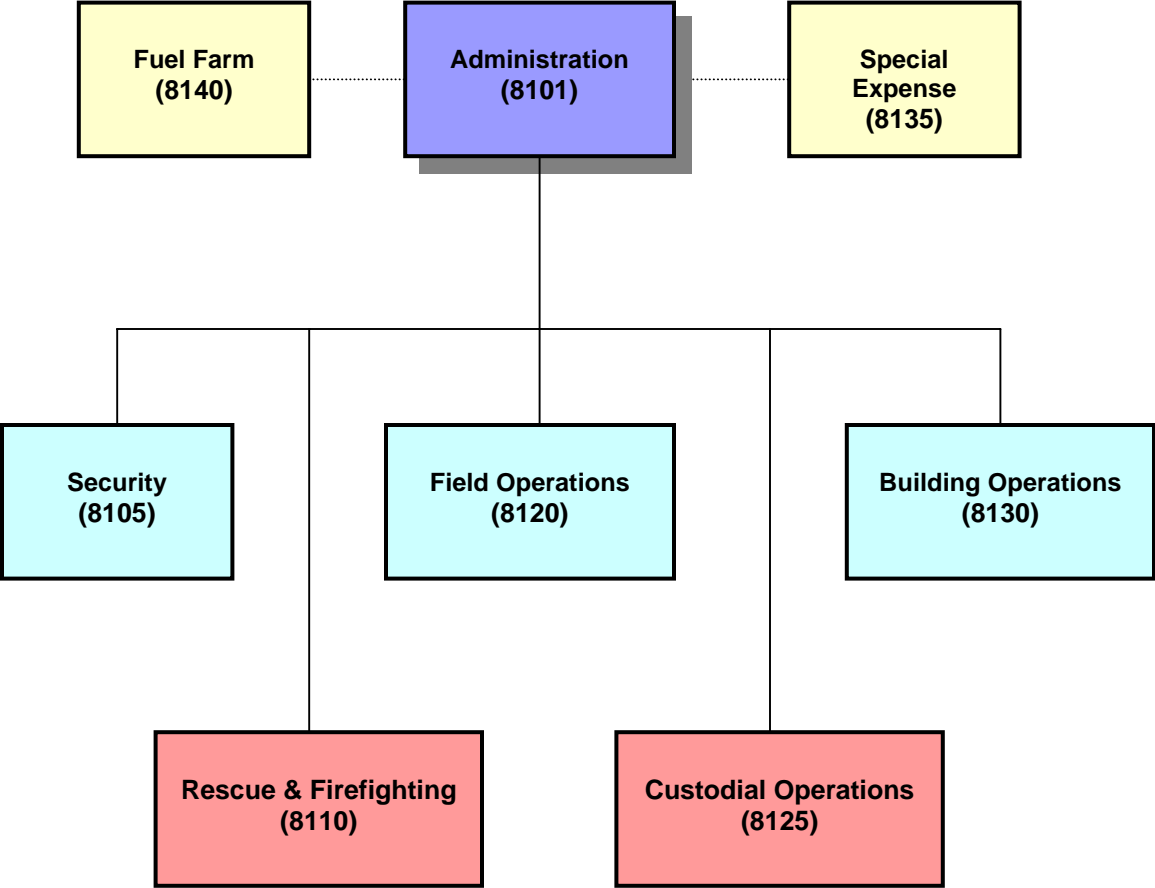
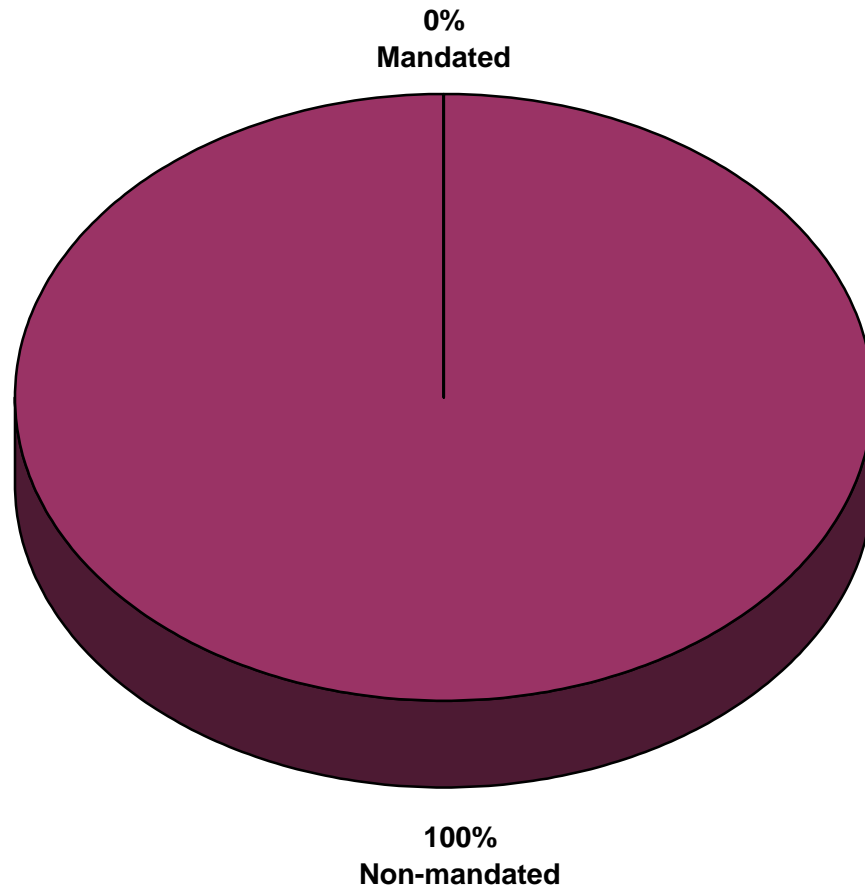


**AVIATION (081)**



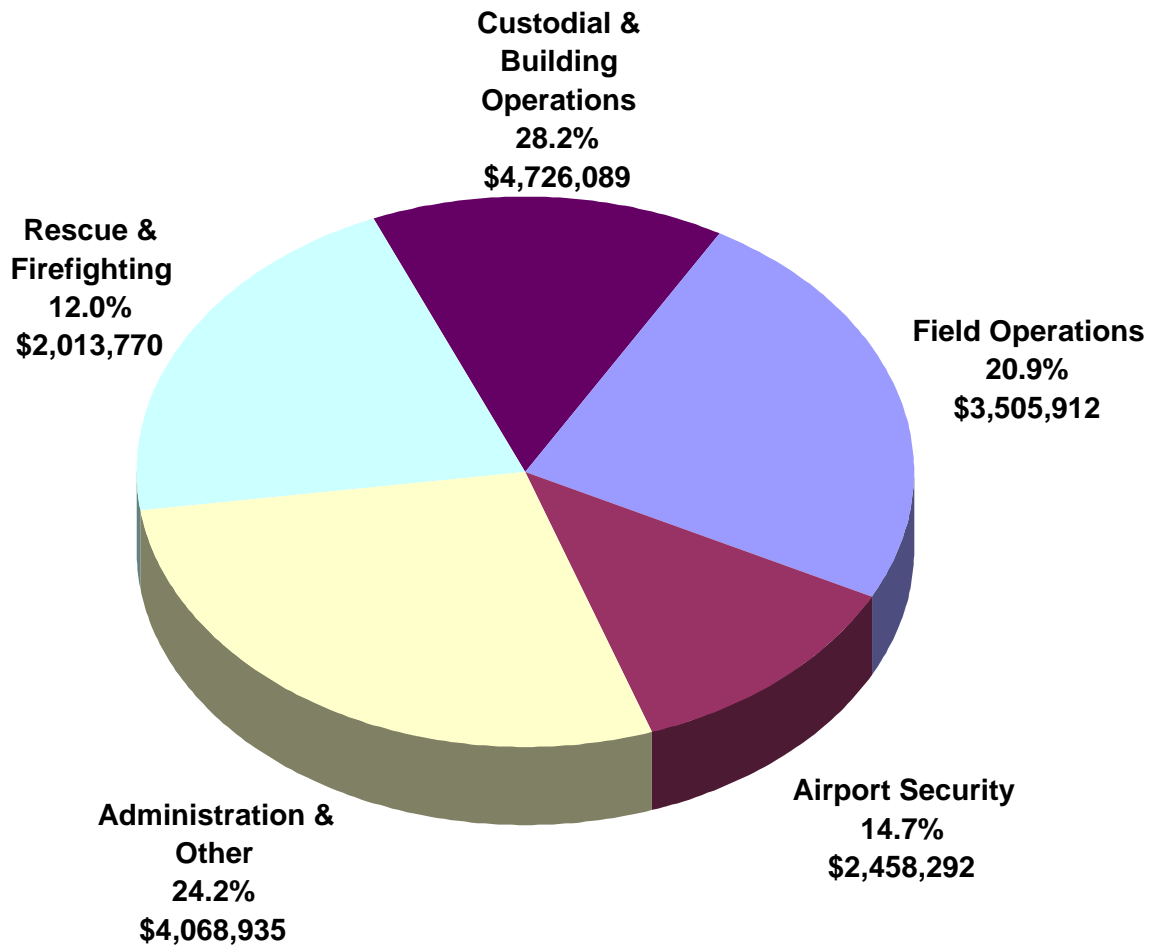
## AVIATION 2006 MANDATED/NON-MANDATED



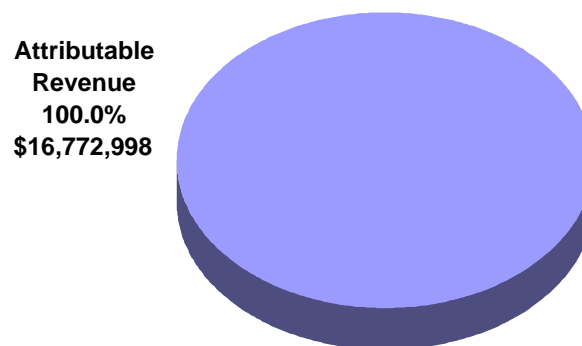
The operating budget for the Department of Aviation is classified as non-mandated. However, the Airport is self-funded and requires no financial support from the county general fund. No taxpayer funds are used to support the Department of Aviation.

# AVIATION

## 2006 Budget - \$16,772,998



## Net County Support



## **DEPARTMENT: Aviation (081)**

### **(Greater Rochester International Airport)**

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#### **DEPARTMENT DESCRIPTION**

The Greater Rochester International Airport is a major commercial air facility in New York State. The county leases the Airport's facilities to the Monroe County Airport Authority (MCAA) which sublets land and terminal space to airlines, concessionaires and various other parties. The Aviation Department is responsible for the day-to-day operations of the Airport including administrative services, building and field maintenance, security and emergency response to the MCAA under contract. The Airport is self-funded and requires no financial support from the county general fund. Airport facilities include a modern terminal building, two airline concourses with a total of 21 aircraft gates, a 1,400-space covered parking garage, a 1,350-space outside surface lot, and a shuttle parking lot with 2,600 spaces. The budget presented here is for operating costs provided by the Department of Aviation to the MCAA. All revenue from airlines, concessionaires, parking, etc. are paid to the MCAA and are not shown in this document.

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#### **Mission**

The Monroe County Department of Aviation provides and operates a safe, secure, and efficient air transportation facility for the benefit of the local community, the surrounding region and the air transportation industry to enhance economic well being and quality of life.

#### **2005 Major Accomplishments**

- For the second consecutive year, recorded the highest number of passenger boardings in the history of the Airport
- Continued with the Airport marketing program promotional presentation "New Horizons" to encourage the business community to use competitive low fare air service from Rochester to numerous cities throughout the United States
- Continued successful efforts in attracting additional new low fare air services to the community with the introduction of new nonstop Florida and Dallas flights
- Held numerous public events at the Airport including Walk the Runway 5K race, Rochester Wings General Aviation program, 2005 Airshow featuring the US Air Force Thunderbirds, and the annual Take Your Child to Work Day at the Airport
- Enhanced Monroe County's Airport webpage to reflect many new developments and services at the Airport
- Published 2004 Monroe County Airport Authority Annual Report which provides overview of the 2004 operating program and financial results of the Airport
- Expanded parking facilities and services, such as the "Airport Valet Service", available for passengers to use when travelling from Rochester
- Opened a new Observatory and new food concessions areas in the Airport Terminal for the convenience of air travelers and visitors
- Improved access for the hearing impaired population using the Airport by installing intertype communications system
- Continued upgrading security systems throughout the Airport complex
- Initiated design on the Runway 10/28 Safety Area Project
- Continued Phase 1 of Taxiway "A" new construction

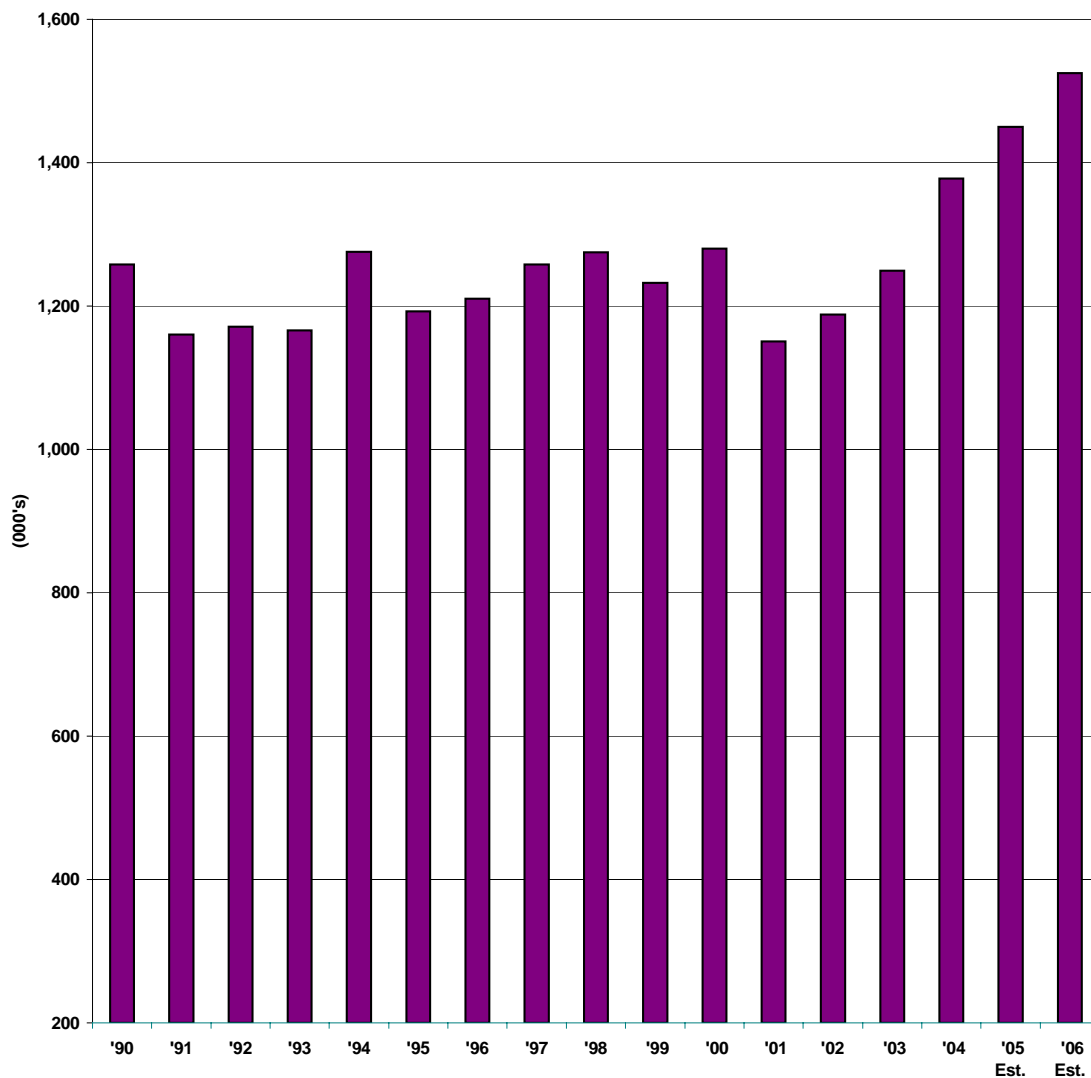
- Continued operations of the Field Maintenance Division from the Regional Transportation Operations Complex which is operated in conjunction with the Monroe County Department of Transportation, NYS Department of Transportation and the New York State Police
- Assisted in the operation of a Public Safety Training Facility for the training of airport fire/rescue personnel and community firefighters
- Continued operating the Airport Energy Performance Program which reduces energy consumption in Airport facilities, improves the operational capacity of emergency power systems, and optimizes co-generation energy operations
- Completed first and second phases of the Airport Terminal Renovation Project which improved passenger traffic movement through the terminal by centralizing the Security Checkpoints and upgrading the vertical circulation systems with additional elevator and escalators
- Initiated design and construction on the third and fourth phases of the Terminal Renovation Project which are designed to further improve passenger and baggage flow in the Airport terminal, upgrade security equipment and systems, and make the Airport terminal more accessible for physically impaired persons
- Continued to assess and review Airport tenants compliance with regulatory policies
- Continued work on the Airport Master Plan Update

#### 2006 Major Objectives

- Continue efforts with the local business organizations to attract new air services to the community
- Continue efforts to improve the efficiency of existing glycol collection systems
- Continue to insure Airport compliance with government environmental policies
- Continue to maximize non-airline revenues and maintain airline rates and charges at reasonable levels
- Continue to develop the Perimeter Airside Service Road and Perimeter Security Projects
- Complete construction of Taxiway A Phase 2 and Runway 10/28 Runway Safety Area Improvements projects
- Continue to market Airport real estate sites for aviation related development providing additional income to the Airport
- Continue the upgrade of the Geographic Information Services mapping program for the Airport
- Continue construction on the Terminal Renovation Project
- Complete the update of the Airport Master Plan

## **BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations by Division</u></b>		
Administration	2,533,157	2,755,564
Airport Security	2,366,127	2,458,292
Rescue and Firefighting	1,947,855	2,013,770
Field Operations	3,180,769	3,505,912
Custodial Operations	2,278,111	2,612,375
Building Operations	2,002,248	2,113,714
Special Expense	842,327	954,273
Fuel Facility	330,967	359,098
<b>Total</b>	<b>15,481,561</b>	<b>16,772,998</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	4,216,656	4,624,579
Equipment	37,600	28,900
Expenses	3,512,600	4,022,882
Supplies and Materials	741,050	628,700
Debt Service	1,173,294	1,313,371
Employee Benefits	1,905,709	2,074,655
Interfund Transfers	3,894,652	4,079,911
<b>Total</b>	<b>15,481,561</b>	<b>16,772,998</b>
<b><u>Revenue</u></b>		
Reimbursement from MCAA-Operating	14,141,199	15,366,136
Reimbursement from MCAA-Debt	1,173,294	1,173,294
Interest & Earnings	26,500	98,000
Transfers from other Departments	64,568	64,568
Charges to other Departments	76,000	71,000
<b>Total</b>	<b>15,481,561</b>	<b>16,772,998</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>



### **ENPLANEMENTS BY YEAR** **(Total Number of Boarding Passengers)**

A common and valuable measure of an airport's activity is registered in terms of the number of passengers boarded each year (enplanements). The actual number of enplanements in 2004 was 1,378,079. The estimated number for 2005 is 1,450,000; the estimated number for 2006 is 1,525,000.

## **DIVISION DESCRIPTIONS**

### **Administration (8101)**

This division administers all airport field and terminal operations with the exception of air traffic control, which is the responsibility of the Federal Aviation Administration (FAA). Specific responsibilities include the development of procedures and policy alternatives, management of county personnel and operations, marketing and public relations programming, and the coordination of activities performed under a variety of leases. Administration staff are engaged to some degree in all facets of airport operations and capital improvements.

### **Airport Security (8105)**

This division provides services for public safety and general property security and meets FAA requirements concerning the security of aircraft and air travelers. Law enforcement is provided on a 24-hour basis by the Sheriff's Office. A central communication and emergency dispatching center located in the east terminal building provides support to all security and emergency services.

### **Crash/Fire/Rescue (8110)**

This division provides a firefighting and rescue station for airfield operation as required by FAA regulations. The Rescue and Firefighting team also responds to non-aircraft related emergencies occurring anywhere on the airport premises. The team responds to over 400 emergencies annually and is required by the FAA to respond to all aircraft emergencies within three minutes. In an effort to reduce and prevent airport and airfield emergencies, this team conducts safety programs for all airport employees and inspects all critical areas and equipment. Personnel of this division also continually conduct in-house training programs and joint training programs with the City of Rochester and various town fire departments to ensure a coordinated emergency response effort to the airport when required.

### **Field Operations (8120)**

This division conducts regular inspections of the airfield in accordance with FAA-mandated guidelines and maintains a safe airfield environment in all weather conditions. County personnel assigned to this division maintain runways, taxiways, ramps, access roads, and landscaping on the airfield. Specific activities include the repair of lighting systems, maintenance of turf and pavement, and removal of snow and ice.

### **Custodial Operations (8125)**

A full-time staff has maintenance and custodial responsibilities for public portions of the terminal building and other airport facilities. Specific activities include office cleaning, snow removal, cleaning of sidewalks and roadways, terminal and roadway landscaping, and the maintenance and repair of terminal equipment, furnishings, and fixtures. Personnel monitor all facets of terminal operations to ensure that any day-to-day problems are corrected with minimal inconvenience to airport users.

### **Building Operations (8130)**

Building Operations provides for the plumbing, heating, air conditioning, and electrical systems at the Airport. Maintenance services are provided to six buildings, including the Airport Terminal, Regional Transportation Operations Center, Rescue One Firehouse and several smaller freight buildings.

### **Special Expense (8135)**

The Greater Rochester International Airport has undergone major capital improvements. Debt service payments recorded in this account for 2005 and 2006 reflect only those projects that were not transferred to MCAA in 1989. Detailed information on projects currently serviced by debt is available in the Capital Program/Debt Service section of the budget document.

## **DIVISION DESCRIPTIONS**

### **Fuel Farm (8140)**

The Greater Rochester International Airport constructed an environmentally compliant Fuel Farm in 1999. The facility is a self-supporting Special Purpose Facility used to store aviation fuel. A fee is charged to all the users of the facility. This fee recovers all the costs associated with the Fuel Farm. Revenue, Debt Service and Operational Expenses, if any, are isolated and accounted for as a self-supporting Special Purpose Facility.

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### **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
<b>Traffic Volume</b>			
Passengers Boarded	1,378,079	1,450,000	1,525,000
Total Passengers	2,758,924	2,900,000	3,050,000
Estimated Airport Users	6,000,000	6,400,000	6,750,000
Average Airline Departures Per Day	100	110	120
<b>Aircraft Takeoffs &amp; Landings</b>			
Air Carrier	30,281	32,000	34,000
General Aviation	106,520	115,000	125,000
Military	2,234	2,450	2,700
<b>Security and Safety</b>			
Sheriff Calls for Service	29,000	29,500	29,600
Screening Area Responses	900	925	940
Ramp Violations	60	65	65
Accidents Reported	60	60	60
Crimes Investigated	200	200	180
<b>Emergency Responses</b>			
Aircraft Related	37	45	50
Building, Structural and Hazardous Material Related	101	120	130
Medical Related EMS	157	175	190
Off-Airport Mutual Aid Emergency Response	6	10	12
Other-Car Fires, Accidents, Automatic Alarms	94	112	120